

Northeast Municipal Advisory Committee

Based on FY 03-04 Budget	Assumptions	
		FY04
2003 Taxable Property Rolls		\$826,397,969
2000 Census Population		16,736
2003-04 UMSA Millage		2.447
Police Calls for Service for 2003		12,956
Cost per Police Call		\$248
Cost per Lane Mile		\$1,123
Number of Lane Miles		61.22
Per Capita Taxable Value		\$49,378
Gross Revenue Loss to UMSA		
Property Tax Revenue	Allocation based on tax roll & millage	\$1,921,000
Franchise Fees	Allocation based on tax roll/population	\$529,000
Sales Tax	Allocation based on \$59 per person	\$832,000
Utility Taxes	Allocattion based on tax roll/population	\$1,046,000
Communications Tax	Allocated based on tax roll/population	\$842,000
Alcoholic Beverage License	Allocation based on \$0.21 per person	\$4,000
Occupational License	Allocation based on \$3.17 per person	\$54,000
Fines and Forfeitures	Allocation based on \$6.57 per person	\$88,000
Interest	Allocation based on .53% of all revenues	\$28,000
Miscellaneous Revenues	Allocation based on \$0.80 per person	\$14,000
Gross Revenue to UMSA		\$5,358,000
Cost of Providing UMSA Services		
Police Department	Based on police calls	
	Local Patrol	\$2,349,218
	Specialized & Other	\$864,486
Parks and Recreation Dept	Based on cost of parks	\$278,460
Public Works		
	Lane Road Miles	
	Lane miles times cost per lane mile	\$68,750
Planning, Team Metro and others	Direct cost times 9.3%	\$331,165
QNIP (Debt and pay-as you-go)	Utility Taxes as a % of debt service 13%	\$135,980
Policy Formulation/Internal Support	Direct cost times 7.5%	\$267,069
Cost of Providing UMSA Services		\$4,295,128
Net Budget Loss to UMSA		\$1,062,872
2/3/2004		
Assumptions:		
1. Does not include gas tax funded projects		
2. Does not include canal maintenance revenues or expenses		
3. Does not include proprietary activities: Building, Zoning, Solid Waste		
4. Does not include Fire and Library Districts		
5. Revenues are based on allocations not actuals		
6. Police Services are based on calls not what the cost would be for a full service dept. for the area.		